



Lexington Public Schools
2019 Superintendent's Recommended Budget

Salaries and Wages

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Personnel Budget Summary by Category/Line

Personnel costs (exclusive of benefits) make up 84% of the school budget. The table below provides a detailed comparison of personnel FTE changes for the operating budget from FY2018 to FY2019. Included in the salary request below is \$443,025 for benefits, Medicare, and worker's compensation costs related to the new positions being requested in this budget. The benefit allocation will be removed as part of the Town Meeting appropriation process. In addition, included in the bargaining unit detail later in this section is a year-over-year comparison by position showing additions, removal, moves, and reclassification of positions within the FY2019 operating budget.

Salary and Wages Budget History and FY2019 Budget Request

| Line # | Group/BU Description | FY15 FTE | FY16 FTE (adj) | FY17 FTE (orig) | FY17 FTE (adj) | FY18 FTE (orig) | FY18 FTE (adj) | FY18 Budget (orig) | FY18 Budget (adj) | FY19 FTE | FY19 Request | FTE Request | \$ Change | % Change | |
|--------------------|-----------------------------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------|---------------------|-----------------|---|---------------------|--------------------|--------------|--|
| 1 | Unit A - LEA | 660.89 | 686.39 | 702.21 | 712.70 | 726.34 | 728.28 | \$61,787,000 | \$61,745,122 | 751.83 | \$65,987,238 | 23.55 | \$4,242,116 | 6.87% | |
| 2 | Unit A - Stipends | | | - | - | - | | \$896,353 | \$976,353 | - | \$994,470 | - | \$18,117 | 1.86% | |
| 3 | Unit A - Coaches | | | - | - | - | | \$667,767 | \$667,767 | - | \$702,508 | - | \$34,741 | 5.20% | |
| 4 | Unit D - LEA | 77.95 | 81.70 | 88.87 | 88.28 | 88.43 | 89.28 | \$3,828,908 | \$3,828,908 | 90.19 | \$4,022,778 | 0.91 | \$193,870 | 5.06% | |
| 5 | Non-Union Dis. Supp./Mgrs. | 20.70 | 24.90 | 27.15 | 30.65 | 31.15 | 30.65 | \$2,732,541 | \$2,747,076 | 29.15 | \$2,577,678 | (1.50) | (\$169,398) | -6.17% | |
| 7 | Unit C - Inst Asst/SSI/SIA | 143.57 | 156.08 | 159.51 | 158.57 | 158.39 | 159.18 | \$6,122,138 | \$6,122,138 | 162.49 | \$6,356,018 | 3.31 | \$233,880 | 3.82% | |
| 7.1 | Non-Union Hourly | 5.80 | 8.67 | 9.15 | 14.43 | 14.43 | 14.19 | \$909,255 | \$909,255 | 14.27 | \$924,982 | 0.08 | \$15,727 | 1.73% | |
| 8 | ABA/BCBA Instructors | 3.89 | 3.91 | 3.91 | 3.93 | 3.94 | 3.94 | \$422,333 | \$422,333 | 3.94 | \$445,195 | - | \$22,862 | 5.41% | |
| 10 | Special Class Aides | 6.12 | 6.00 | 6.00 | 5.57 | 5.01 | 3.18 | \$191,663 | \$191,663 | 3.18 | \$129,981 | - | (\$61,682) | -32.18% | |
| 13 | Technology Unit | 16.00 | 16.00 | 16.00 | 16.00 | 15.00 | 14.00 | \$940,485 | \$940,485 | 14.00 | \$930,552 | - | (\$9,933) | -1.06% | |
| 14 | Central Administrators | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | \$1,025,965 | \$1,025,965 | 6.00 | \$1,039,627 | - | \$13,662 | 1.33% | |
| 15 | Principals | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | \$1,310,164 | \$1,310,164 | 9.00 | \$1,364,936 | - | \$54,772 | 4.18% | |
| 16 | ALA - Asst Prin/Supervisors | 39.20 | 41.05 | 41.90 | 43.90 | 43.65 | 43.65 | \$5,039,481 | \$5,039,481 | 43.65 | \$5,207,964 | - | \$168,483 | 3.34% | |
| 17 | Substitutes (Per-Diem) | | | - | - | - | | \$722,034 | \$722,034 | - | \$631,750 | - | (\$90,284) | -12.50% | |
| 17.1 | Substitutes (Nurses) | | | - | - | - | | \$15,300 | \$15,300 | - | \$15,300 | - | \$0 | 0.00% | |
| 18 | Substitutes (Para) | | | - | - | - | | \$75,000 | \$75,000 | - | \$72,000 | - | (\$3,000) | -4.00% | |
| 18.2 | Substitutes (Sec) | | | - | - | - | | \$55,000 | \$55,000 | - | \$75,000 | - | \$20,000 | 36.36% | |
| 19 | Salary Differential | | | - | - | - | | (\$1,000,000) | (\$1,000,000) | - | (\$750,000) | - | \$250,000 | -25.00% | |
| 20 | Grant Reduction Offset | | | - | - | - | | \$207,282 | \$207,282 | - | \$0 | - | (\$207,282) | 0.00% | |
| Grand Total | | 989.12 | 1,039.70 | 1,069.70 | 1,089.03 | 1,101.34 | 1,101.34 | \$85,948,668 | \$86,001,326 | 1,127.70 | \$90,727,977 | 26.35 | \$4,726,651 | 5.50% | |
| | | | | | | | | | | | Total Increase in Health benefits (over base FTE) | \$400,327 | | | |
| | | | | | | | | | | | Total Increase in Medicare benefits (over base FTE) | \$27,639 | | | |
| | | | | | | | | | | | Total Increase in WC/Unemp ins. (over base FTE) | \$15,059 | | | |
| | | | | | | | | | | | Subtotal for benefits | \$443,025 | | | |
| | | | | | | | | | | | Grand Total (FY 19 Request + Benefits) | \$91,171,002 | | | |

The above table allocates out all positions for the FY2019 budget process in their respective budget lines on a summary level. Annually, during the implementation of the budget year, staffing changes occur for the following reasons:

- **Enrollment Shifts – Spring**
 - Each year the Superintendent includes unallocated teaching positions in anticipation of enrollment shifts and changes as forecasted by the Lexington Public Schools Enrollment Projection.
 - Once enrollment of kindergarten and secondary course selections take place in May, positions are allocated to each Principal to address enrollment needs that arise after the budget is approved.



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- At the secondary level, Principals may need to reallocate staff within their buildings to address student course selection and class size. This means that the FTEs for all subject areas are modified from one year to the next.
- Enrollment Shifts –Summer
 - The school department will continue to experience enrollment shifts and changes due to students who move after school ends in June. Therefore, additional staff over the budget allocation may be added. It is the goal of the administration to operate within approved FTE levels. Generally, the staff added are a result of Individual Education Plans (IEP), English Language Learners (ELL), and Kindergarten students, or if the unallocated teacher positions were not adequate.
 - Each program may reallocate, move, change, and reclassify existing FTE's to adjust for changing program needs or requirements. These FTEs are highlighted under each bargaining unit or program.
- Enrollment Shifts – Future School years
 - Each program may reallocate, move, change, and reclassify existing FTEs to adjust for changing program needs or requirements. These FTEs are highlighted under each bargaining unit or program.
 - Each year due to projected enrollment or enrollment changed that occur during the year, additional staff may be requested during the next budget cycle.
- Reclassification of positions
 - Periodically positions may be reclassified. Reclassification can consist of
 - Promotion or demotion of a position within an employee unit;
 - Transfer from one bargaining unit to another; or
 - Title change.



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Categorization of Positions and Work Year:

The School Department presents staff in full-time equivalencies (FTE). Certain positions are not presented in FTE format due to the nature and structure of their role. This includes Line 2: Unit A- Stipends, Line 3 Unit A- Coaches, Line 7.1: Summer School Teachers/IAs, Line 7.1: Home-Hospital Tutors/Translators. Portions/All of these budget lines do not display FTEs but a dollar amount based on the number of recommended stipends or fixed amounts of funding included in the budget. These positions are additional pay amounts for a specific function and not benefits eligible. Table A, below, is presented in the "Line Number" order for each category presented in the budget and displays the basis for a 1.0 FTE.

TABLE A: 1.0 Full-time Equivalency (FTE)

| NO | Roll Up | FTE Based in Work Week/Day in Hours | Work Year (Days or Months) |
|-----------|--|--|---|
| 1 | Unit A – LEA Teachers | No set work day or week in hours | 184 days |
| | Unit A – LEA Coordinators | No set work day or week in hours | 196 days |
| 2 | Unit A - Stipends | No set work day or week in hours | Club/Organization |
| 3 | Unit A - Coaches | No set work day or week in hours | Season/Sport |
| 4 | Unit D – Admin/Secretaries – 12 month | 7.5 or 8 hours per day | 12 month/260 Days |
| | Unit D – Admin/Secretaries – 10 month | 7.5 hours per day | 198 Days |
| 5 | Non-Union Salary | 7.5 or 8 hours per day | 10/12 month |
| 7 | Unit C - Instructional Assistants | 7.5 hours per day | 188 Days (184 days + 1 holiday + 3 personal days) |
| | Unit C - Student Support Instructors | 8 hours per day | 220 Days (184 days + EYS + 2 holidays) |
| | Unit C – Specialized Instructional Assistant (new FY15; replaced Autism Support Assistant) | 7.5 hours per day | 188 Days (184 days + 1 holiday + 3 personal days) |
| 7.1 | Non-union hourly | 7.5 or 8 hours per day | 10/12 month |
| | Overmax Aides | 7.5 hours per day | 183 Days (184 days – opening day) |
| | Kindergarten Assistants | 7.5 hours per day | 183 Days (184 days – opening day) |
| | | | |
| 8 | ABA/BCBA Services | 8 hours per day | 224 Days |
| 10 | Special Class Teacher Aides | 8 hours per day | 196 days (184 days + 12 holidays) |
| 13 | Technology Unit – 10 month | 8 hours per day | 194 Days |
| | Technology Unit – 12 month | 8 hours per day | 12 month/260 Days |
| 14 | Central Office Administration | 8 hours per day | 12 month/260 Days |
| 15 | Principals | 8 hours per day | 12 month/260 Days |
| 16 | ALA – HS Deans, MS Asst Principal, K-12 Asst Dir Counseling, HS Assoc Principal | 8 hours per day | 12 month/260 Days |
| | ALA – SPED Supervisors, Director of Health Services, ELL Coordinator | 8 hours per day | 207 days |
| | ALA – Elem Asst Principal | 8 hours per day | 204 days |
| | ALA – Evaluation Team Supervisor | 8 hours per day | 196 days |
| | ALA – Dept Heads/Coordinators | 8 hours per day | 192/196 days |



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Personnel Detail Summary by Category/Line

Line No. 1 Unit A – LEA Teachers: Unit A members are licensed teachers, department heads, and coordinators. They work either 184 or 196 days and have a salary table recognizing their level of education from bachelors to PhD plus 30 credits and the number of years teaching. Also included are funds for non-supervisory Coordinators (2.0 FTE).

| Position Description | FY18 Budget (adj) | FY19 Budget | FTE Diff. |
|---------------------------------|-------------------|-------------|-----------|
| ACADEMIC SUPPORT TEACHER | 3.0000 | 3.0000 | - |
| ALPHA PROGRAM TEACHER | 1.0000 | 1.0000 | - |
| APE TEACHER | 2.2000 | 2.3000 | 0.1000 |
| ASSISTIVE TECHNOLOGY | 1.0000 | 1.0000 | - |
| AUG.COMMUNICATIONS | 1.0000 | 1.0000 | - |
| BEHAVIOR SPECIALIST | 2.0000 | 2.0000 | - |
| COORDINATOR - SCIENCE | 1.0000 | 1.0000 | - |
| COORDINATOR - SOCIAL STUDIES | 1.0000 | 1.0000 | - |
| DLP TEACHER | 5.0000 | 5.5000 | 0.5000 |
| DRAMA TEACHER | 1.7000 | 1.7000 | - |
| ELECTRONIC LEARNING FACILITATOR | 1.0000 | 1.0000 | - |
| ELEMENTARY TEACHER | 146.0000 | 146.0000 | - |
| ELL TEACHER | 16.8500 | 19.1500 | 2.3000 |
| ENGINEERING TEACHER | 3.0000 | 3.0000 | - |
| ENGLISH TEACHER | 46.5000 | 46.5000 | - |
| ILP TEACHER | 24.8000 | 25.3000 | 0.5000 |
| INTEGRATED PROGRAM TEACHER | 3.0000 | 3.0000 | - |
| INTEGRATION SPECIALIST - TECH | 7.0000 | 7.0000 | - |
| LEA PRESIDENT | 1.0000 | 1.0000 | - |
| LIBRARIAN/MEDIA SPECIALIST | 10.0000 | 10.0000 | - |
| LITERACY/READING SPECIALIST | 15.0392 | 16.0392 | 1.0000 |
| LLP TEACHER | 14.0000 | 13.0000 | (1.0000) |
| MATH COACH/SPECIALIST | 7.4846 | 8.4846 | 1.0000 |
| MATH SPECIALIST | 2.5000 | 2.5000 | - |
| MATH TEACHER | 45.9500 | 45.9500 | - |
| MUSIC TEACHER | 21.1000 | 21.1000 | - |
| OCC THERAPIST | 9.0000 | 9.3000 | 0.3000 |
| PE/WELLNESS TEACHER | 27.5500 | 28.6500 | 1.1000 |
| PHYSICAL THERAPIST | 1.8000 | 2.0000 | 0.2000 |

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| Position Description | FY18 Budget (adj) | FY19 Budget | FTE Diff. |
|----------------------------------|-------------------|-----------------|----------------|
| PREVENTION SPECIALIST | 1.0000 | 1.0000 | - |
| PSYCHOLOGIST | 8.6000 | 8.6000 | - |
| READING SPECIALIST | 1.5000 | 1.5000 | - |
| READING SPECIALIST - SPED | 4.0000 | 4.0000 | - |
| READING TEACHER - SPED | 4.2500 | 4.2500 | - |
| RESOURCE TEACHER | 36.0000 | 36.0000 | - |
| SCHOOL COUNSELOR | 23.0000 | 23.0000 | - |
| SCHOOL NURSE | 13.4000 | 13.9000 | 0.5000 |
| SCIENCE TEACHER | 49.3600 | 49.3600 | - |
| SOCIAL STUDIES TEACHER | 45.7000 | 45.7000 | - |
| SOCIAL WORKER | 12.8000 | 14.6000 | 1.8000 |
| SOCIAL WORKER - ILP | 2.0000 | 2.0000 | - |
| SOCIAL WORKER - TLP | 5.0000 | 5.0000 | - |
| SP/LANG PATH | 20.2500 | 21.7500 | 1.5000 |
| SP/LANG PATH-ILP | 2.3000 | 2.3000 | - |
| SPED TEACHER | 0.7500 | 0.7500 | - |
| STAFF MOVING/PACKING | - | - | - |
| STUDY SKILLS TEACHER | 2.5000 | 2.5000 | - |
| SUMMER HOURS (15 DAYS) | - | - | - |
| SUMMER HOURS (40 hours) | - | - | - |
| SUMMER HOURS (55 DAYS) | - | - | - |
| TLP LEAD CLINICIAN | 1.0000 | 1.0000 | - |
| TLP TEACHER | 9.0000 | 9.0000 | - |
| TRANSITION COUNSELOR | 2.5000 | 2.5000 | - |
| UNALLOCATED - SPEC ED TEACHER | - | 2.0000 | 2.0000 |
| UNALLOCATED - TEACHER/SPECIALIST | - | 10.0000 | 10.0000 |
| UNIT A LANE CHANGES | - | - | - |
| VISION SPECIALIST | 0.6000 | 0.6000 | - |
| VISUAL ARTS TEACHER | 21.8000 | 23.5500 | 1.7500 |
| WORLD LANG TEACHER | 38.5000 | 38.5000 | - |
| Grand Total | 728.2838 | 751.8338 | 23.5500 |



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Line No. 2 Unit A - Stipends: Within the LEA contracts there are stipend positions for various academic, administrative, or extracurricular activities. These positions generally reflect work and activities that are completed outside of the traditional school day.

For FY2019, the individual salary amounts for stipends have been hidden due to current collective bargaining underway.

Unit A – LEA Teacher Stipends – Part A (general fund)

| Fund | Grade | Step | Position Description | FY 19 FTE | |
|-----------|-------|----------------|--------------------------|-----------|--------------|
| Operating | LV-A | 1 | HS SCIENCE TEAM | 1.00 | |
| | | 1 Total | | | 1.00 |
| | | 2 | DRAMA DIRECTOR- LHS | 1.00 | |
| | | | HS MATH TEAM | 1.00 | |
| | | | HS MUSIC DIRECTOR | 1.00 | |
| | | | HS ROBOTICS TEAM | 1.00 | |
| | | | LIN/DOUG DEBATE DIRECTOR | 1.00 | |
| | | | MARCHING BAND | 1.00 | |
| | | | POLICY DEBATE DIRECTOR | 1.00 | |
| | | 2 Total | | | 7.00 |
| | | 3 | HS YEARBOOK | 1.00 | |
| | | | MS MATH TEAM | 2.00 | |
| | | | MS TEAM LEADER - CLA | 12.00 | |
| | | | MS TEAM LEADER- DI | 12.00 | |
| | | 3 Total | | | 27.00 |
| | | 4 | ASST L/D DEB COACH | 1.00 | |
| | | | ASST L/D POL DEB CO | 1.00 | |
| | | | DRAMA CLUB ADV-LHS | 1.00 | |
| | | | HS NEWSPAPER | 1.00 | |
| | | | HS ROBOTICS ASST | 1.00 | |
| | | | HS SCIENCE FAIR | 1.00 | |
| | | | MODEL UN - LHS | 1.00 | |
| | | | MS SCIENCE FAIR | 2.00 | |
| | | | MS SCIENCE TEAM | 2.00 | |
| | | | PIT ORCHESTRA | 1.00 | |
| | | 4 Total | | | 12.00 |



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| Fund | Grade | Step | Position Description | FY 19 FTE |
|------|-------------------|----------------|--------------------------------|---------------|
| | | 5 | CLARKE MIDDLE C'S | 1.00 |
| | | | ELEM MUSIC/DRAMA | 6.00 |
| | | | EXCHANGE ABROAD | 3.00 |
| | | | FOREIGN EX HOST | 3.00 |
| | | | FRESH CLASS ADVISOR | 1.00 |
| | | | HS GENDER & SEXUALITY ALLIANCE | 1.00 |
| | | | HS NAT HONOR SOCIETY | 1.00 |
| | | | HS SCIENCE FAIR ASST | 1.00 |
| | | | HS THEATRE FESTIVAL | 1.00 |
| | | | JUNIOR CLASS ADVISOR | 1.00 |
| | | | LIB FACILITATOR OF PD | 1.00 |
| | | | MATH TUTOR- DIA | 2.00 |
| | | | MATH TUTOR-CL | 2.00 |
| | | | MS D-MINORS | 1.00 |
| | | | MS GAY STR ALLIANCE | 2.00 |
| | | | MS STUDENT COUNCIL | 2.00 |
| | | | MS STUDY SKILLS | 2.00 |
| | | | PRIMARY DRAMA CLUB | 1.00 |
| | | | SENIOR CLASS ADVISOR | 1.00 |
| | | | SOPH CLASS ADVISOR | 1.00 |
| | | 5 Total | | 34.00 |
| | | 6 | ELEM LIB WEBMASTER | 1.00 |
| | | | MS PUBLICATIONS | 2.00 |
| | | | MS YEARBOOK | 2.00 |
| | | 6 Total | | 5.00 |
| | | 7 | FL EXAM COORD-ASL | 1.00 |
| | | | FL EXAM COORD-CHIN | 1.00 |
| | | | FL EXAM COORD-FRENCH | 1.00 |
| | | | FL EXAM COORD-GERMAN | 1.00 |
| | | | FL EXAM COORD-ITAL | 1.00 |
| | | | FL EXAM COORD-LATIN | 1.00 |
| | | | FL EXAM COORD-SPANIS | 1.00 |
| | | | MS F/L EXAM COOR-CLA | 2.00 |
| | | | MS F/L EXAM COOR-DIA | 2.00 |
| | | 7 Total | | 11.00 |
| | | 8 | MET EXT DAY FACIL | 9.00 |
| | | 8 Total | | 9.00 |
| | LV-A Total | | | 106.00 |



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Unit A - LEA Teacher Stipends- Part B (general fund)
(Under Memorandum of Agreements)

| Fund | Grade | Step | Position Description | FY 19 FTE |
|------|-------------------|-----------------|--------------------------|---------------|
| | LV-B | 2 | MENTOR/COACH COORDINATOR | 1.00 |
| | | 2 Total | | 1.00 |
| | | 4 | DRAMA DIR - DIA | 1.00 |
| | | | DRAMA DIR-CLA | 1.00 |
| | | | MS MUSIC DIRECTOR | 2.00 |
| | | | MS PLAY DIRECTOR | 2.00 |
| | | | SPRING DRAMA DIRECTOR | 1.00 |
| | | 4 Total | | 7.00 |
| | | 6 | AIMSWEB DATA MANAGER | 6.00 |
| | | | CHEMICAL SAFETY OFFICER | 1.00 |
| | | 6 Total | | 7.00 |
| | | 9 | ADMIN INDUCTION PROG | 10.00 |
| | | | MENTOR | 130.00 |
| | | | WELLNESS CHAMPION | 14.00 |
| | | 9 Total | | 154.00 |
| | | 10 | MENTOR/COACH COMMITTEE | 6.00 |
| | | 10 Total | | 6.00 |
| | LV-B Total | | | 175.00 |

Non Union - Employee Stipends (general fund)

| Fund | Grade | Step | Position Description | FY 19 FTE |
|--------------------|------------------------|----------------|--------------------------------|---------------|
| | Non-Union | 0 | BETTER BEGINNINGS DESIGN | 1.00 |
| | | | BETTER BEGINNINGS ST | 3.00 |
| | | | BIG BACKYARD TRAINER | 1.00 |
| | | | CREDIT RECOVERY | 1.00 |
| | | | EMERGENCY RESPONSE TRAINING | 80.00 |
| | | | HOMELESSNESS EDUCATION LIAISON | 1.00 |
| | | | K-12 CURRICULUM WORK | 1.00 |
| | | | LHS MASTER SCHEDULER | 1.00 |
| | | | MATH PATH | 2.00 |
| | | | MENTOR INSTITUTE | 1.00 |
| | | | SCHOOL DOCTOR | 1.00 |
| | | | WEB CONTENT COORD | 9.00 |
| | | | WELLNESS CLASS | 1.00 |
| | | 0 Total | | 103.00 |
| | Non-Union Total | | | 103.00 |
| Grand Total | | | | 384.00 |



Special Revenue Fund Stipends (revolving)

| Fund | Grade | Step | Position Description | FY 19 FTE | |
|----------|------------------------|---------|----------------------------|-----------|-------------|
| Spec Rev | LV-B | 3 | MELP TEACHER | 7.00 | |
| | | 3 Total | | 7.00 | |
| | | 5 | METCO EXT LEARN PROG COORD | 1.00 | |
| | 5 Total | | 1.00 | | |
| | LV-B Total | | | | 8.00 |
| | Non-Union | 0 | NURSE LIAISON | 1.00 | |
| | | 0 Total | | 1.00 | |
| | Non-Union Total | | | | 1.00 |
| | Grand Total | | | | 9.00 |

Line No. 3 Unit A – Coaches: Within the Unit A – LEA contract there are stipend positions for interscholastic athletic personnel. These positions generally reflect work and activities that are completed outside of the traditional school day with School Committee recognized sports teams.

For FY2019, the individual salary amounts for stipends have been hidden due to current collective bargaining underway, and stipend FTEs are reflected instead.

Unit A – LEA Coaching Stipends (general fund)

| Season | Sport | High School | Systemwide | Grand Total | |
|-------------------|----------------------|--------------|-------------|--------------|------|
| Fall | Cheerleading - Girls | 2.00 | | 2.00 | |
| | Field Hockey - Girls | 4.00 | | 4.00 | |
| | Football - Boys | 8.00 | | 8.00 | |
| | Frisbee - Boys | 1.00 | | 1.00 | |
| | Golf - Boys | 2.00 | | 2.00 | |
| | Intramural | 2.00 | | 2.00 | |
| | Soccer - Boys | 4.00 | | 4.00 | |
| | Soccer - Girls | 4.00 | | 4.00 | |
| | Swimming - Girls | 2.00 | | 2.00 | |
| | Trainer | | | 2.00 | 2.00 |
| | Volleyball - Girls | 4.00 | | 4.00 | |
| | X-Country - Boys | 1.00 | | 1.00 | |
| | X-Country - Girls | 5.00 | | 5.00 | |
| Fall Total | | 39.00 | 2.00 | 41.00 | |



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| Season | Sport | High School | Systemwide | Grand Total | |
|--------------------|-----------------------|---------------|--------------|---------------|--------------|
| Spring | Baseball - Boys | 5.00 | | 5.00 | |
| | Frisbee - Girls | 1.00 | | 1.00 | |
| | Intramural | 2.00 | | 2.00 | |
| | Lacrosse - Boys | 2.50 | | 2.50 | |
| | Lacrosse - Girls | 7.00 | | 7.00 | |
| | Outdoor Track - Boys | 6.00 | | 6.00 | |
| | Outdoor Track - Girls | 1.00 | | 1.00 | |
| | Softball - Girls | 4.00 | | 4.00 | |
| | Tennis - Boys | 3.00 | | 3.00 | |
| | Tennis - Girls | 1.00 | | 1.00 | |
| | Trainer | | | 2.00 | 2.00 |
| | Volleyball - Boys | 3.00 | | 3.00 | |
| | Spring Total | | 35.50 | 2.00 | 37.50 |
| Winter | Basketball - Boys | 4.00 | | 4.00 | |
| | Basketball - Girls | 4.00 | | 4.00 | |
| | Cheerleading - Girls | 2.00 | | 2.00 | |
| | Hockey - Boys | 4.00 | | 4.00 | |
| | Hockey - Girls | 3.00 | | 3.00 | |
| | Indoor Track - Boys | 4.00 | | 4.00 | |
| | Indoor Track - Girls | 3.00 | | 3.00 | |
| | Intramural | 1.00 | | 1.00 | |
| | Swimming - Boys | 2.00 | | 2.00 | |
| | Trainer | | | 2.00 | 2.00 |
| | Wrestling - Boys | 3.00 | | 3.00 | |
| | Ski Team | 1.00 | | 1.00 | |
| | Winter Total | | 31.00 | 2.00 | 33.00 |
| Year | Equip Mgr | 3.00 | | 3.00 | |
| | Locker Room | 2.00 | | 2.00 | |
| | Revolving Fund offset | 0.00 | | 0.00 | |
| Year Total | | 5.00 | | 5.00 | |
| Grand Total | | 110.50 | 6.00 | 116.50 | |



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Unit A – LEA Coaching Stipends (revolving)

| Season | Sport | Bowman | Bridge | Clarke | Diamond | Estabrook | Fiske | Harrington | Hastings | Grand Total |
|---------------------|----------------------|-------------|-------------|--------------|--------------|-------------|-------------|-------------|-------------|--------------|
| Fall | Field Hockey - Girls | | | 2.00 | 2.00 | | | | | 4.00 |
| | Intramural | | | 1.00 | 2.00 | | | | | 3.00 |
| | Soccer - Boys | | | 2.00 | 1.00 | | | | | 3.00 |
| | Soccer - Girls | | | 1.00 | 1.00 | | | | | 2.00 |
| | X-Country | | | 3.00 | 3.00 | | | | | 6.00 |
| Fall Total | | | | 9.00 | 9.00 | | | | | 18.00 |
| Spring | Baseball - Boys | | | 2.00 | 2.00 | | | | | 4.00 |
| | Intramural | | | 0.50 | 1.00 | | | | | 1.50 |
| | Outdoor Track | | | 3.00 | 4.00 | | | | | 7.00 |
| | Softball - Girls | | | 2.00 | 2.00 | | | | | 4.00 |
| | Spring 5X | | | 1.00 | 1.00 | | | | | 2.00 |
| Spring Total | | | | 8.50 | 10.00 | | | | | 18.50 |
| Winter | Basketball - Boys | | | 1.00 | | | | | | 1.00 |
| | Basketball - Girls | | | 1.00 | 1.00 | | | | | 2.00 |
| | Intramural | | | 1.50 | 0.50 | | | | | 2.00 |
| Winter Total | | | | 3.50 | 1.50 | | | | | 5.00 |
| Year | Asst Ath Dir | | | 1.00 | 1.00 | | | | | 2.00 |
| | Equip Mgr | | | 1.00 | 1.00 | | | | | 2.00 |
| | Intramural | 1.00 | 1.00 | | | 1.00 | 1.00 | 1.00 | 1.00 | 6.00 |
| Year Total | | 1.00 | 1.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 10.00 |
| Grand Total | | 1.00 | 1.00 | 23.00 | 22.50 | 1.00 | 1.00 | 1.00 | 1.00 | 51.50 |



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Line No. 4 LEA - Unit D: Unit D provides the administrative support function to the District. The positions in this unit are both 12-month and 10-month positions and also both full-time and part-time. While most positions are on a full-time basis of 37.5 hours per week, there are a number at 40 hours per week.

| Position Description | FY18 Budget (adj) | FY19 Budget | FTE Diff. |
|--------------------------------|-------------------|----------------|---------------|
| ACCOUNTS PAYABLE CLERK | 2.0000 | 2.0000 | - |
| ADMINISTRATIVE ASSISTANT | 16.1534 | 16.4200 | 0.2666 |
| ASSISTANT TO REGISTRAR | 1.0000 | 1.0000 | - |
| ATTENDENCE INCENTIVE - UNIT D | - | - | - |
| CAMPUS MONITOR | 0.8667 | 0.8667 | - |
| COMMUNITY SERV SECY | 0.4000 | 0.4000 | - |
| DEBATE SECRETARY | 0.2667 | 0.2667 | - |
| FINANCE CLERK | 1.0000 | 1.0000 | - |
| FTE CORRECTION | - | - | - |
| FUNDS MANAGER | 1.0000 | 1.0000 | - |
| LIB SUPPORT PERS K12 | 4.9066 | 4.9066 | - |
| MEDICAL RECORDS TECH | 0.5333 | 0.5333 | - |
| RECEPTIONIST | 3.0400 | 3.0400 | - |
| REGISTRAR | 1.0000 | 1.0000 | - |
| SCH SUPPORT PERS K-8 | 35.3497 | 35.7764 | 0.4267 |
| SCH SUPPORT PERS K-8 - TM Mtgs | 0.4953 | 0.4953 | - |
| SECRETARY | 0.4400 | 0.4400 | - |
| SECRETARY - COORDINATOR | 3.1500 | 3.1500 | - |
| SECRETARY - DEPARTMENT HEAD | 5.0000 | 5.0000 | - |
| SECRETARY - EVALUATION TEAM | 1.0000 | 1.0000 | - |
| SECRETARY - DEAN | 4.0000 | 4.0000 | - |
| SECRETARY - MS ASSIST PRINC | 2.0000 | 2.0000 | - |
| SECRETARY - TESTING | 0.2667 | 0.4800 | 0.2133 |
| SECRETARY-HR | 0.2667 | 0.2667 | - |
| SECY - SCHOOL COUNSELING | 3.0934 | 3.0934 | - |
| SECY TO COORD - 10 M | 0.2667 | 0.2667 | - |
| SUB SERVICES ASST | 0.7867 | 0.7867 | - |
| TECHNICIAN - LANGUAGE LAB | 1.0000 | 1.0000 | - |
| Grand Total | 89.2819 | 90.1885 | 0.9066 |



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Line No. 5 Non-Union Salary: This category of employees includes non-represented salaried executive administrative assistants, confidential employees, managers/administrators, and other non-union central office employees.

| Position Description | FY18 Budget (adj) | FY19 Budget | FTE Diff. |
|--------------------------------------|-------------------|----------------|-----------------|
| ADMINISTRATIVE ASSISTANT | 1.0000 | 1.0000 | - |
| ASST DIRECTOR - FINANCE | 1.0000 | 1.0000 | - |
| ASST DIRECTOR - SPECIAL EDUCATION | 1.0000 | 1.0000 | - |
| ATHLETIC DIRECTOR | 1.0000 | 1.0000 | - |
| COORDINATOR - PROF LEARNING | 1.0000 | 1.0000 | - |
| DATA SPECIALIST | 1.0000 | 1.0000 | - |
| DATABASE ADMINISTRATOR | 1.0000 | 1.0000 | - |
| DEPARTMENT HEAD - ENGLISH | 1.0000 | 1.0000 | - |
| DEPARTMENT HEAD - MATH | 1.0000 | 1.0000 | - |
| DIRECTOR - PLANNING AND ASSESSMENT | 1.0000 | 1.0000 | - |
| DIRECTOR - SCHOOL COUNSELING | 1.0000 | 1.0000 | - |
| EMPLOYEE WELLNESS COORDINATOR | 0.6000 | 0.6000 | - |
| EXECUTIVE ASST | 5.0000 | 5.0000 | - |
| FINANCIAL ANALYST | 1.0000 | 1.0000 | - |
| HUMAN RESOURCES SPECIALIST | 1.0000 | 1.0000 | - |
| IT DIRECTOR | - | - | - |
| OFFICE MANAGER - HR | 1.0000 | 1.0000 | - |
| OFFICE MANAGER - LHS | 1.0000 | 1.0000 | - |
| ORIENTATION & MOBILITY SPEC | 0.8000 | 0.8000 | - |
| PAYROLL SPECIALIST | 1.0000 | 1.0000 | - |
| PROCUREMENT & OPS MANAGER | 1.0000 | 1.0000 | - |
| REGISTRATION & ENROLLMENT SPECIALIST | 1.0000 | 1.0000 | - |
| RESIDENCY OFFICER | 0.5000 | - | (0.5000) |
| SPEC ASST TO SUPERINTENDENT | 1.0000 | - | (1.0000) |
| SPECIAL REVENUE FUNDS MGR | 1.0000 | 1.0000 | - |
| SPED FINANCE & OPS MANAGER | 1.0000 | 1.0000 | - |
| SUPERVISOR - SPED LHS | 1.0000 | 1.0000 | - |
| TECHNOLOGY COORDINATOR | 1.0000 | 1.0000 | - |
| TRAINING SPECIALIST | - | - | - |
| TRANSPORTATION COORDINATOR | 0.7500 | 0.7500 | - |
| Grand Total | 30.6500 | 29.1500 | (1.5000) |

Line No. 6: Formerly assigned to Facilities employees.



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Line No. 7 LEA - Unit C: Members of this bargaining unit provide classroom support and instruction to students. The majority of students served are special education students.

In FY10, a new category of employee is being added by converting Unit C Instructional Assistants into Student Support Instructors. The Student Support Instructor position will work up to 40 hours per week on a less traditional workweek for a minimum 218 days. These positions will address the recurring home-based services and consistency of services for special education students. The staff in these positions will be trained and higher level of instructional skills providing consistency of services beyond the school year. They will be providing services on site and home-based and other higher-level instructional responsibilities than our Special Class Aides or Instructional Assistants provide. In FY12, Autism Support Assistants were moved from Line 7.1 to Line 7 as they were part of the LEA Unit C. In FY15, a new category of employee was created titled Specialized Instructional Assistant. This designation was created as the Autism Support Assistant designation was eliminated.

| Position Description | FY18 Budget (adj) | FY19 Budget | FTE Diff. |
|------------------------------------|-------------------|-----------------|---------------|
| AFTERSCHOOL ACT. | - | - | - |
| FIELD TRIPS | - | - | - |
| INST ASST | 7.0001 | 7.0001 | - |
| INST ASST - 1:1 | 0.8000 | - | (0.8000) |
| INST ASST - 504 | 0.9333 | 0.9333 | - |
| INST ASST - DLP | 11.7733 | 11.0733 | (0.7000) |
| INST ASST - DLP 1:1 | 0.8000 | 0.8000 | - |
| INST ASST - ILP | 19.3687 | 19.3687 | - |
| INST ASST - ILP 1:1 | 0.9000 | 0.9000 | - |
| INST ASST - LLP | 12.7668 | 11.9668 | (0.8000) |
| INST ASST - RES | 29.4338 | 30.3273 | 0.8935 |
| INST ASST - RES 1:1 | 2.6667 | 2.6667 | - |
| SIA ADD'L TRAINING HRS | - | - | - |
| SPEC INST ASST | 1.2533 | 1.2533 | - |
| SPEC INST ASST-ILP | 16.6660 | 15.8327 | (0.8333) |
| SPEC INST ASST-TLP | 12.9668 | 12.9668 | - |
| SPEC INST ASST-TLP (POOL) | - | - | - |
| STUDENT SUPPORT INST | 41.5000 | 43.4000 | 1.9000 |
| UNALLOCATED - STUDENT SUPPORT INST | 0.3494 | 4.0000 | 3.6506 |
| Grand Total | 159.1782 | 162.4890 | 3.3108 |



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Line No. 7.1 Non-Union Hourly Employees: This group consists of FTEs associated with non-represented hourly employees. Home/Hospital, 504, translator, and extended year services are budgeted at a flat dollar amount.

| Position Description | FY18 Budget (adj) | FY19 Budget | FTE Diff. |
|---------------------------|-------------------|----------------|---------------|
| 504 TUTOR POOL (\$5,000) | - | - | - |
| CAMPUS MONITOR | - | - | - |
| HHT TUTOR POOL (\$25,000) | - | - | - |
| KINDERGARTEN ASST | 11.5200 | 11.5200 | - |
| OVERMAX AIDE | - | - | - |
| PRINT SHOP TECH | 1.6667 | 1.7500 | 0.0833 |
| SUMMER IA | - | - | - |
| SUMMER STAFF | - | - | - |
| SUMMER TCH | - | - | - |
| TECHNICAL DIRECTOR | 1.0000 | 1.0000 | - |
| TRANSLATOR POOL | - | - | - |
| Grand Total | 14.1867 | 14.2700 | 0.0833 |

Line No. 8 ABA/BCBA Services (Applied Behavior Analyst/Board Certified Behavior Analyst): These positions provide behavioral assessments and assist in the development and implementation of positive behavior intervention plans, along with providing consultation to staff and parents.

| Position Description | FY18 Budget (adj) | FY19 Budget | FTE Diff. |
|-----------------------------|-------------------|---------------|-----------|
| BCBA COORDINATOR | 0.6072 | 0.6072 | - |
| BOARD CERT BEHAVIOR ANALYST | 3.3320 | 3.3320 | - |
| Grand Total | 3.9392 | 3.9392 | - |

Line No. 9: Formerly assigned to Occupational Therapy Assistants. In FY15 these positions were removed from the budget.

Line No. 10 Class Aides (Special Class Teaching Assistants): These employees are specialized instructional assistants in our highly involved or intensive district-wide special education programs. Their compensation is above that of an instructional assistant due to the personal care and behavioral support they provide to our more involved students. In FY2015, the process to phase out these positions has started, ultimately transitioning them to Line 7 under the LEA – Unit C.

| Position Description | FY18 Budget (adj) | FY19 Budget | FTE Diff. |
|----------------------|-------------------|---------------|-----------|
| SPEC CLASS AIDE-DLP | (0.0000) | (0.0000) | - |
| SPEC CLASS AIDE-RES | 0.8375 | 0.8375 | - |
| SPEC CLASS AIDE-TLP | 2.3375 | 2.3375 | - |
| SPEC INST ASST-TLP | (0.0000) | (0.0000) | - |
| Grand Total | 3.1750 | 3.1750 | - |

Line No. 11: Formerly assigned to Facilities employees.

Line No. 12: Formerly assigned to Facilities employees.



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Line No. 13 Technology Unit: This group contains the members of the Technology Unit represented by the LEA under the Technology Unit.

| Position Description | FY18 Budget (adj) | FY19 Budget | FTE Diff. |
|-----------------------------|-------------------|----------------|-----------|
| ASST DATABASE ADMINISTRATOR | 2.0000 | 2.0000 | - |
| FIELD TECH-10MO | 2.0000 | 2.0000 | - |
| FIELD TECH-12MO | 3.0000 | 4.0000 | 1.0000 |
| IT MAINTENANCE ASSOCIATE | 1.0000 | - | (1.0000) |
| NETWORK ADMINISTRATOR | 1.0000 | 1.0000 | - |
| SUMMER HOURS (175 HRS) | - | - | - |
| SYSTEMS & NETWORK ASSOCIATE | 2.0000 | 2.0000 | - |
| SYSTEMS ADMINISTRATOR | 1.0000 | 1.0000 | - |
| TECH SUP SERV SPEC-10MO | 1.0000 | 1.0000 | - |
| TECH SUP SERV SPEC-12MO | 1.0000 | 1.0000 | - |
| Grand Total | 14.0000 | 14.0000 | - |

Line No. 14 Central Administrators: This categorization includes Superintendent, Assistant Superintendents, and Directors working under the Superintendent who have individual employment contracts and are not in a functional area of any other classification of employee.

| Position Description | FY18 Budget (adj) | FY19 Budget | FTE Diff. |
|--------------------------------------|-------------------|---------------|-----------|
| ASST SUPT - CURRICULUM & INSTRUCTION | 1.0000 | 1.0000 | - |
| ASST SUPT - FINANCE & ADMINISTRATION | 1.0000 | 1.0000 | - |
| DIRECTOR - DIGITAL LEARNING | 1.0000 | 1.0000 | - |
| DIRECTOR - HUMAN RESOURCES | 1.0000 | 1.0000 | - |
| DIRECTOR - SPECIAL EDUCATION | 1.0000 | 1.0000 | - |
| SUPERINTENDENT | 1.0000 | 1.0000 | - |
| Grand Total | 6.0000 | 6.0000 | - |

Line No. 15 Principal: Contains all nine building principals.

| Position Description | FY18 Budget (adj) | FY19 Budget | FTE Diff. |
|----------------------|-------------------|---------------|-----------|
| PRINCIPAL | 9.0000 | 9.0000 | - |
| Grand Total | 9.0000 | 9.0000 | - |



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Line No. 16 ALA – Assistant Principal/Supervisors: Reflects the number of administrators without teaching responsibilities who are part of the Association of Lexington Administrators bargaining contract. Employees fall in the following categories:

| | | |
|-------------|---|-------------------|
| Category I | ALA – HS Deans, MS Asst Principal, K-12 Asst Dir Counseling, HS Assoc Principal | 12 month/260 Days |
| Category II | ALA – SPED Supervisors, Director of Health Services, ELL Coordinator | 207 days |
| Category V | ALA – Elem Asst Principal | 204 days |
| Category IV | ALA – Evaluation Team Supervisors | 196 days |
| Category VI | ALA – Dept Heads/Coordinators | 192/196 days |

| Position Description | FY18 Budget (adj) | FY19 Budget | FTE Diff. |
|------------------------------------|-------------------|----------------|-----------|
| ASSOCIATE PRINCIPAL | 1.0000 | 1.0000 | - |
| ASST COORDINATOR - PE/WELLNESS | 0.5000 | 0.5000 | - |
| ASST DIRECTOR - SCHOOL COUNSELING | 0.2500 | 0.2500 | - |
| ASST PRINCIPAL | 10.0000 | 10.0000 | - |
| COORDINATOR - PE/WELLNESS | 0.8000 | 0.8000 | - |
| COORDINATOR - PERFORMING ARTS | 0.8000 | 0.8000 | - |
| COORDINATOR - VISUAL ARTS | 0.8000 | 0.8000 | - |
| DEAN | 4.6000 | 4.6000 | - |
| DEPARTMENT HEAD - ENGLISH | 1.5000 | 1.5000 | - |
| DEPARTMENT HEAD - MATH | 1.5500 | 1.5500 | - |
| DEPARTMENT HEAD - WORLD LANGUAGE | 1.5500 | 1.5500 | - |
| DEPARTMENT HEAD -SCIENCE | 1.5000 | 1.5000 | - |
| DEPARTMENT HEAD -SOCIAL STUDIES | 1.5500 | 1.5500 | - |
| DIRECTOR - ELL | 1.0000 | 1.0000 | - |
| DIRECTOR - HEALTH SERVICES | 1.0000 | 1.0000 | - |
| DIRECTOR - SCHOOL COUNSELING (LHS) | 0.7500 | 0.7500 | - |
| EVALUATION TEAM SUPERVISOR | 12.0000 | 12.0000 | - |
| SUPERVISOR - SPED EARLY CHILDHOOD | 1.0000 | 1.0000 | - |
| SUPERVISOR - SPED OUT OF DISTRICT | 1.0000 | 1.0000 | - |
| TRANSITION COORDINATOR | 0.5000 | 0.5000 | - |
| Grand Total | 43.6500 | 43.6500 | - |

Line No 17 & 18 Substitutes: There are no FTEs budgeted under substitutes. The budget for substitutes is now no longer split into two categories, Payroll and Contracted Services. The district budgets a lump sum for these services under the salaries and wage portion of the budget. If contracted services are needed to fill leaves of absence, they are spent against the expense budget. The Personal Services for Substitutes cover the estimated cost of the following short-term employees:

1. Per Diem Teacher Substitutes, who are individuals who are hired day-to-day to cover a classroom absence.
2. Nurse Substitutes: All of our school nurses are provided by contract sick days, personal days and professional development opportunities. If the building nurse should leave the building for a planned period, the district must have a nurse on site to respond to student emergencies.



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- 3. Instructional Assistant Substitutes: This amount is budgeted to cover the cost of instructional assistants that may be needed on a daily basis.
- 4. Secretary Substitutes: a secretary substitute is hired if an administrative assistant will be absent for an extended period of time.

| Position Description | FY19 Request |
|------------------------|------------------|
| DAILY TEACHER SUB POOL | \$631,750 |
| IA Substitute Pool | \$72,000 |
| NURSE SUB POOL | \$15,300 |
| SECY SUB POOL | \$75,000 |
| Grand Total | \$794,050 |

Line No. 19 Salary Differential: While no FTE is assigned to salary differential, the FY2019 budget includes (\$750,000) as a budget offset.

Line No. 20 Grant Reduction Offset: The FY 2019 budget does not include any funding to offset reductions in grants.